

Program C: Auxiliary Account

Program Authorization: R.S. 36:501, 504

Program Description

The Health Education Authority of Louisiana Account (HEAL) promotes the medical and/or health educational activities of public and private entities and promotes health and welfare through encouraging and assisting in the provision of medical care and prompt and efficient health and health related services at reasonable cost by public and private institutions and organization in modern, well-equipped facilities, and strives to achieve superlative standards in health care and education.

Through an exchange of information and data the institutions can plan their growth and future expansion. The master plan issued by HEAL has served as a blueprint for this development. At the request of a primary or participating institution, HEAL through tax exempt revenue bonds may finance the needs of these institutions.

HEAL has encouraged and looks for activities that will result in shared facilities such as a day care center, parking, centralized chilled water, steam and electricity plants. Other areas considered include laundry facilities, centralized warehouses, a student center, cafeteria, bookstores, and office buildings. Other non-revenue producing projects considered are medical libraries, centralized computer center, maintenance depots and elevated walkways. HEAL currently operates a parking garage, and a "Class A" licensed Child Care Center to provide child care for the children of the parents who work at the Charity Hospital and Medical Center of Louisiana at New Orleans.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	250,229	302,116	302,116	302,116	302,116	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$250,229	\$302,116	\$302,116	\$302,116	\$302,116	\$0
EXPENDITURES & REQUEST:						
Salaries	\$190,142	\$221,816	\$220,000	\$220,000	\$220,000	\$0
Other Compensation	4,502	0	0	0	0	0
Related Benefits	22,886	39,456	23,000	23,000	23,000	0
Total Operating Expenses	12,284	0	59,116	59,116	59,116	0
Professional Services	525	0	0	0	0	0
Total Other Charges	0	40,844	0	0	0	0
Total Acq. & Major Repairs	19,890	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$250,229	\$302,116	\$302,116	\$302,116	\$302,116	\$0
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	8	9	9	9	9	0
Unclassified	0	0	0	0	0	0
TOTAL	8	9	9	9	9	0

SOURCE OF FUNDING

The Auxiliary Account is funded with Fees and & Self-generated Revenues from the operation of a day care center in Charity Hospital and Medical Center of Louisiana at New Orleans.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$302,116	9	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$302,116	9	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$302,116	9	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$302,116	9	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$302,116	9	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

This program does not have funding recommended for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.